

TOWN OF JUNO BEACH ANNUAL BUDGET FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

GENERAL FUND

	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2024-2025</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>REVENUES</u>				
Ad Valorem Taxes	\$3,966,863	\$4,222,534	6.45%	\$255,671
Local Option, Use & Fuel Taxes	57,283	57,283	0.00%	0
One-Cent Discretionary Surtax	305,851	305,851	0.00%	0
Utility Services Taxes	953,364	953,364	0.00%	0
Local Business Tax	70,000	70,000	0.00%	0
Building Permits	1,040,000	1,100,000	5.77%	60,000
Franchise Fees	100,000	100,000	0.00%	0
Permits, Fees & Special Assessments	159,950	159,950	0.00%	0
Grants	274,500	377,500	37.52%	103,000
Intergovernmental Revenue	533,180	536,079	0.54%	2,899
Charges for Services	40,000	40,000	0.00%	0
Fines and Forfeitures	25,500	25,500	0.00%	0
Investment Earnings	150,000	200,000	33.33%	50,000
Miscellaneous	97,000	86,000	-11.34%	(11,000)
From Impact Fees-Restricted	75,000	38,840	-48.21%	(36,160)
From Forfeiture Fund-Restricted	0	10,000	0.00%	10,000
From Contributions-Restricted	18,200	96,581	0.00%	78,381
From One-Cent Surtax-Restricted	705,399	936,649	0.00%	231,250
From Assigned/Unassigned Fund Balance	<u>2,942,500</u>	<u>1,633,746</u>	<u>131.61%</u>	<u>(1,308,754)</u>
TOTAL REVENUES	<u>\$11,514,590</u>	<u>\$10,949,877</u>	<u>-4.90%</u>	<u>(\$564,713)</u>

EXPENDITURES BY DEPARTMENT

LEGISLATIVE

Salaries	\$16,200	\$42,000	159.26%	\$25,800
Employee Benefits	1,239	3,213	159.26%	1,974
Operating Expenses	<u>12,500</u>	<u>12,500</u>	<u>0.00%</u>	<u>0</u>
TOTAL LEGISLATIVE	29,939	57,713	92.77%	27,774

FINANCE & ADMINISTRATION

Salaries	674,302	706,300	4.75%	31,998
Employee Benefits	187,478	231,100	23.27%	43,622
Professional Fees	87,000	130,000	49.43%	43,000
Operating Expenses	161,650	190,900	18.09%	29,250
Capital Outlay	<u>55,000</u>	<u>85,000</u>	<u>54.55%</u>	<u>30,000</u>
TOTAL FINANCE & ADMINISTRATION	1,165,430	1,343,300	15.26%	177,870

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	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2024-2025</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>COMPREHENSIVE PLANNING</u>				
Salaries	554,981	568,300	2.40%	13,319
Employee Benefits	161,676	190,294	17.70%	28,618
Professional Fees	475,500	1,004,000	111.15%	528,500
Operating Expenses	67,556	71,700	6.13%	4,144
Capital Outlay	<u>110,000</u>	<u>7,500</u>	<u>-93.18%</u>	<u>(102,500)</u>
TOTAL COMPREHENSIVE PLANNING	1,369,713	1,841,794	34.47%	472,080
<u>LAW ENFORCEMENT</u>				
Salaries	1,853,310	1,969,200	6.25%	115,890
Employee Benefits	940,979	1,027,314	9.18%	86,335
Professional Fees	37,700	53,700	42.44%	16,000
Operating Expenses	392,646	417,700	6.38%	25,054
Capital Outlay	<u>375,000</u>	<u>253,000</u>	<u>-32.53%</u>	<u>(122,000)</u>
TOTAL LAW ENFORCEMENT	3,599,635	3,720,914	3.37%	121,279
<u>PUBLIC WORKS</u>				
Salaries	344,949	362,250	5.02%	17,301
Employee Benefits	126,543	145,096	14.66%	18,553
Professional Fees	5,000	20,000	300.00%	15,000
Operating Expenses	524,694	654,810	24.80%	130,116
Capital Outlay	<u>3,378,250</u>	<u>1,764,000</u>	<u>-47.78%</u>	<u>(1,614,250)</u>
TOTAL PUBLIC WORKS	4,379,436	2,946,156	-32.73%	(1,433,280)
<u>GENERAL GOVERNMENT</u>				
Insurance	332,115	390,000	17.43%	57,885
Town Debt Service	0	0	0.00%	0
Contingency	<u>638,322</u>	<u>650,000</u>	<u>1.83%</u>	<u>11,678</u>
TOTAL GENERAL GOVERNMENT	<u>970,437</u>	<u>1,040,000</u>	<u>7.17%</u>	<u>69,563</u>
TOTAL EXPENDITURES	<u>\$11,514,590</u>	<u>\$10,949,877</u>	<u>-4.90%</u>	<u>(\$564,713)</u>